

Scorecard - Water and Sewer Department (FY 2014-2015)

Information

Name: Water and Sewer Department (FY 2014-2015)

Description: The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Domain: Water and Sewer

Owners: Johnson, Bill; Haney, Rosemary (WASD)

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																																												
▼ 1.0 Customer																																																				
▼ 1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)																																																				
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'15 FQ1	▲		99.64% (277.00 / 278.00)	98.00% ▲		99.64% (277.00 / 278.00)	98.00%																																												
Response time to sewage overflows	'15 FQ1	▲		35 min	60 min ▲		35 min	60 min																																												
Final Plan review approval turn-around time	Dec '14	▲		8days	8days ▲		8days	8days																																												
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'15 FQ1	▲		100.00% (179.00 / 179.00)	95.00% ▲		100.00% (179.00 / 179.00)	95.00%																																												
▼ 1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)																																																				
Average call wait time monthly (WASD- Retail Customer Service)	Dec '14	▼		649.00sec	180.00sec ▼		627.00sec	180.00sec																																												
Percentage of calls answered within the two-minute threshold (monthly)	Dec '14	▼		25.72%	80.00% ▼		25.44%	80.00%																																												
▼ 1.3 Ensure compliance with 20-Year Water Use Permit (NI2-1)																																																				
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>📄</th><th>🔔</th><th>✓</th><th>!</th><th>🎯</th><th>%</th><th>Owners</th></tr><tr><td>Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program</td><td></td><td>11/17/2013</td><td>Complete</td><td>▲</td><td></td><td>■</td><td>▲</td><td>▲</td><td>100%</td><td>Goldenberg, Bertha M. (WASD)</td></tr><tr><td>Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)</td><td></td><td>11/17/2014</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)</td></tr><tr><td>South Miami Heights Water Treatment Plant Program</td><td></td><td>1/22/2015</td><td>In Progress</td><td>▲</td><td>▲</td><td></td><td></td><td></td><td>20%</td><td>Trujillo, Brian (WASD); Aguiar, Luis (WASD)</td></tr></table>									Initiative Name	Type	As Of	Status	📄	🔔	✓	!	🎯	%	Owners	Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program		11/17/2013	Complete	▲		■	▲	▲	100%	Goldenberg, Bertha M. (WASD)	Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)		11/17/2014	In Progress							Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)	South Miami Heights Water Treatment Plant Program		1/22/2015	In Progress	▲	▲				20%	Trujillo, Brian (WASD); Aguiar, Luis (WASD)
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'15 FQ1	▼		115,985GPD	281,000GPD ▼		115,985GPD	281,000GPD																																												
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20-YR WUP Compliance Rate (in percent %)	Dec '14	▲		100%	95% ▲		100%	95%																																												
Water Distribution Integrity Rate (%) (Monthly)	Dec '14	▲		2.19 (174.00 / 7,940.00)	3.03 ▲		6.90 (548.00 / 7,940.00)	9.09																																												
▼ 1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)																																																				
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System-wide Available Water Supply Capacity From the Biscayne Aquifer	Nov '14			62.20MGD	n/a		62.57MGD	n/a																																												
Average number of days to complete capacity evaluations per month.	Dec '14	▲		7.6days	8.0days ▲		6.4days	8.0days																																												
▼ 1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)																																																				
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'15 FQ1	▲		100.0% (52.0 / 52.0)	100.0% ▲		100.0% (52.0 / 52.0)	100.0%																																												
▼ 1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)																																																				
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2.0 Financial																																																	
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)																																																	
Revenue: Total (Water and Sewer)	'15 FQ1	▲		\$208,564K	\$174,214K	▲		\$208,564K	\$174,214K																																								
Expen: Total (Water and Sewer)	'15 FQ1	▲		\$133,625K	\$174,214K	▲		\$133,625K	\$174,214K																																								
Capital Improvement Expenditure Ratio (in Percent)	'15 FQ1	▼		67%	75%	▼		67%	75%																																								
				(50,871,104 / 76,372,681)				(50,871,104 / 76,372,681)																																									
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'15 FQ1	▼		47%	70%	▼		47%	70%																																								
				(1,039,092 / 2,193,675)				(1,039,092 / 2,193,675)																																									
Positions: Full-Time Filled (WASD)	'15 FQ1	▼		2,332	2,491	▼		2,332	2,491																																								
3.0 Internal																																																	
3.1 Continue implementation of water and wastewater system capital projects - (NI2)																																																	
<table border="1"> <thead> <tr> <th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>▲</th><th>▲</th><th>▲</th><th>%</th><th>Owners</th></tr> </thead> <tbody> <tr> <td>PCTS 10600 MASTER PUMP STATION 3</td><td></td><td>11/24/2014</td><td>In Progress</td><td>▲</td><td>▲</td><td>▲</td><td>▲</td><td>63%</td><td>Luis, Eduardo M. (WASD); Abreu, Reynaldo J.</td></tr> <tr> <td>PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3</td><td></td><td>11/24/2014</td><td>In Progress</td><td>▲</td><td>▲</td><td>▲</td><td>▲</td><td>55%</td><td>Luis, Eduardo M. (WASD); Abreu, Reynaldo J.</td></tr> <tr> <td>Integrated Master Plan</td><td></td><td>1/19/2015</td><td>In Progress</td><td>▼</td><td>▲</td><td>▲</td><td>▲</td><td>73%</td><td>Fallon Jr., Howard J. (WASD)</td></tr> </tbody> </table>										Initiative Name	Type	As Of	Status	▲	▲	▲	▲	%	Owners	PCTS 10600 MASTER PUMP STATION 3		11/24/2014	In Progress	▲	▲	▲	▲	63%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.	PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3		11/24/2014	In Progress	▲	▲	▲	▲	55%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.	Integrated Master Plan		1/19/2015	In Progress	▼	▲	▲	▲	73%	Fallon Jr., Howard J. (WASD)
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Integrated Master Plan		1/19/2015	In Progress	▼	▲	▲	▲	73%	Fallon Jr., Howard J. (WASD)																																								
3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)(NI1-1)																																																	
(%) Percent of CDMP comments submitted timely	'14 FH2	▲		100	90	▲		100	90																																								
				(7 / 7)				(12 / 12)																																									
(%) Percent of DIC comments provided timely	'15 FQ1	▲		100	95	▲		100	95																																								
				(7 / 7)				(7 / 7)																																									
3.3 Continue to fully comply with drinking water standards (NI2-1)																																																	
Primary distribution system maintaining 35 lbs.psi -WASD	'15 FQ1	▲		99.00%	98.00%	▲		99.00%	98.00%																																								
Compliance with drinking water standards (% Days)	Dec '14	▲		100.00%	100.00%	▲		100.00%	100.00%																																								
Water Distribution Valves Exercised	'15 FQ1	▲		5,671	5,000	▲		5,671	5,000																																								
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)																																																	
Percentage of pumps in service	Dec '14	▼		96.89%	99.00%	▼		97.06%	99.00%																																								
Percent compliance with wastewater standards (FY Quarterly)	'15 FQ1	▼		65.22%	100.00%	▼		65.22%	100.00%																																								
				(60.00 / 92.00)				(60.00 / 92.00)																																									
Sewer Overflow Rate (Per 100 Miles of Pipe)	'15 FQ1	▲		0.41	1.00	▲		0.41	1.00																																								
				(26.00 / 6,309.00)				(26.00 / 6,309.00)																																									
Wastewater Mainline Valves Exercised	'15 FQ1	▲		1,501	1,500	▲		1,501	1,500																																								
SCADA Network Availability Ratio	Dec '14	▲		100.00%	99.00%	▲		100.00%	99.00%																																								
				(744.00 / 744.00)				(2,208.00 / 2,208.00)																																									
Lift Station Failure Rate	'15 FQ1	▲		0.10	0.13	▲		0.10	0.13																																								
				(1.00 / 1,047.00)				(1.00 / 1,047.00)																																									
3.6 Continuously Improve Government (WASD) (GG4/GG6-1)																																																	
WASD Efficiency Project Savings	'15 FQ1	▲		\$122,924	\$50,000	▲		\$122,924	\$50,000																																								
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2014 FY			1,286KWH/MG	n/a			n/a	n/a																																								
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2014 FY			1,873KWH/MG	n/a			n/a	n/a																																								
3.8 Ensure available and reliable systems (WASD) (GG3-1)																																																	
Network Availability Ratio (%)	Dec '14	▲		99.66%	99.00%	▲		99.82%	99.00%																																								
				(25,243.12 / 25,329.67)				(74,934.83 / 75,073.59)																																									
4.0 Learning and Growth																																																	
4.1 Develop and retain excellent employees and leaders (GG2-2)																																																	
Training Hours per Employee (Quarterly)	'15 FQ1	▼		1.99	2.75	▼		1.99	2.75																																								
				(4,628.50 / 2,331.00)				(4,628.50 / 2,331.00)																																									
4.2 WASD Operations Facts and Figures																																																	
Total MDWASD Population Served (Potable Water Service)	2014 FY			2,238,646	n/a			2,238,646	n/a																																								

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Total MDWASD Population Served (Wastewater Collection/Treatment)	2014 FY	2,173,337	n/a	n/a	n/a
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